

Offer 401-HHS-016-Field Operations

Offer Total: \$ 161,113,719

General Fund Need: \$ 64,002,915

Offer Description:

Field Operations is composed of six Service Areas with staff who provide child protection, child welfare, eligibility for income maintenance programs (Medicaid, Food Assistance, Family Investment Program, Child Care Assistance), and child care registration/child care licensure work. There are local offices in all 99 counties with 42 operating on a full time basis. In 2010 functions were centralized to create efficiencies and deal with reduced staffing levels. The magnitude and duration of the current economic downturn has had a significant impact upon the demand for services provided by the Department. In turn, the number of cases for which field staff are responsible has dramatically increased over the past four years, for example, income maintenance related cases have grown by 80% (from 481 to 861 case per worker) while staff levels have dropped by 19% (from 717 workers to 580) over the same period.

SFY 2012 Enacted Budget (Status Quo Funding)

At 50% of the SFY12 appropriated level, Field Operations would be able to afford only 679 FTEs in SFY13, which is a decrease of 1010 FTEs from the SFY12 funded level of 1688 FTEs. \$ 27,394,960

At 100% of the SFY12 appropriated level, Field Operations would be able to afford a total of 1605 FTEs in SFY13 which is a decrease of 83 FTEs from the SFY12 funded level of 1688 FTEs \$ 27,394,961

SFY13 cases per worker at SFY12 appropriation level (1605 FTEs)

IM = 861

Service =114

Abuse =12.30

Total State \$ Appropriated: \$ 54,789,921

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Maintain Field Operations staff at SFY12 funded level of 1688 FTEs. Approximately \$3.1 million of this request is for salary to bring the level of staff back to the SFY 12 level of 1688 workers. Just over \$560,000 is for increased costs in vehicle operations, depreciation and travel. Larger case loads and lower staffing levels will also increase overtime by \$220,000. An additional \$441,000 over SFY 2011 costs in fees from the Department of Administrative Services to provide support for existing email systems as part of Senate File 2088 efforts. The impact of this increase will be the inability to replace failing equipment across the service areas and create inefficiencies in staff's ability to perform their work effectively. An additional \$230,000 over SFY 2011 to continue moving to the electronic storage of files that allow the Department to achieve savings in supplies, support consolidation and improve customer service. An estimated increase of \$180,000 in federal funding. Without this funding, Field staff will have to be reduced by 83 FTEs.	\$ 4,371,662
2	Maintain cases per worker at SFY12 cases per worker level. This package will add 57 FTE's to maintain the SFY13 cases per worker at the SFY12 cases per worker. The number of cases assigned to a single worker in SFY 12: An IM Workers has 732 cases, SW2 -(ongoing case work) has 105 cases and SW3 (Abuse related) has 12.3 cases.	\$ -
3	Add additional IM staff to reduce the number of cases per worker in FY13 and to support ongoing efforts to reduce error rates. In addition, add SW3 staff to bring cases per worker in line with national standards of 10 to 12 cases per worker. The number of cases assigned to a single worker with the addition of this package would be -IM-718, SW2 - 105, and SW3 - 11.68	\$ 1,000,000
4	<i>A funding request for full salary adjustment for SFY13 is not included. Without SFY13 salary adjustment funding, approximately 94 of the above workers will not be funded.</i>	\$ -

Offer 401-HHS-016-Field Operations

Total Requested for Current Service Level Funding: \$ 8,525,519

Funding for Improved Results

Decision Package	Decision Package Description	Amount
5	Centralized Recovery Unit - This initiative proposes to establish an Integrated Claims Recovery Unit to support program integrity and provide ongoing cost savings through eliminating duplicate assistance and establishing overpayment claims for Medicaid, Food Assistance and FIP.	\$ 687,475
Total Requested for Improved Results Funding:		\$ 687,475

General Fund Total		\$64,002,915
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General Fund Change From Prior Year		\$9,212,994
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Total Funding Summary:

State Funding Total		\$64,002,915
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Program	
General Fund	\$ 64,002,915
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 64,002,915

Federal Funding Total		\$85,338,460
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Program	
TANF	\$ 31,296,232
SSBG	\$ 7,051,494
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ 46,990,734
Total	\$ 85,338,460

Includes federal revenue earned due to local Administrative expenses

Other Funding Total		\$11,772,344
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Program	
Other ***	\$ 11,772,344

Revenue from Outstationed Income Maintenance workers and county revenue form Local Administrative expenses

Totals	Program
	\$ 161,113,719

Offer Total
\$161,113,719

FTEs included in offer:

FTEs	1,776.0
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Not included in the offer total is an additional \$4,871,656 in dollars that will be transferred from other appropriations for support of Field staff. These dollars are being requested in other offers.